

C I T Y   O F   W I C H I T A   1 9 9 3 / 9 4   A N N U A L   B U D G E T

FUND:           110 - GENERAL  
DEPARTMENT:   12 - HUMAN SERVICES

COMBINED DETAIL SUMMARY

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	226,523	222,210	282,460	228,620	228,740
120 Special Salaries	10,732	250	250	250	250
130 Overtime					
140 Employee Benefits	53,145	57,840	62,830	58,230	60,610
150 Planned Savings				(3,020)	(3,050)
SUBTOTAL PERSONAL SERVICES	290,400	280,300	345,540	284,080	286,550
210 Utilities					
220 Communications	3,033	3,830	3,830	3,480	3,500
230 Transportation and Training	5,679		25,600		
240 Insurance					
250 Professional Fees		500	500	500	500
260 Data Processing	4,577	8,680	8,680	6,780	6,780
270 Equipment Contractuals	260		400	100	100
280 Building and Grounds Contractuals	1,480				
290 Other Contractuals	304	660	660	460	460
SUBTOTAL CONTRACTUAL SERVICES	15,333	13,670	39,670	11,320	11,340
310 Office Supplies	3,946	3,200	3,200	3,650	3,650
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	5,597	200	9,200	100	100
SUBTOTAL COMMODITIES	9,543	3,400	12,400	3,750	3,750
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	456		900		
SUBTOTAL CAPITAL OUTLAY	456		900		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses		150,000	50,000	100,000	100,000
540 Other					
SUBTOTAL OTHER		150,000	50,000	100,000	100,000
TOTAL	315,732	447,370	448,510	399,150	401,640

## HUMAN SERVICES DEPARTMENT SUMMARY

The Human Services Department assists citizen-clients in achieving economic self-sufficiency through job training/placement, support services and self-help opportunities. The Department also works to improve the quality of life for those who cannot work because of age, family or health reasons. An integrated social services delivery system is provided by this Department through areas including housing, an energy-savings (weatherization) unit, and Civil Rights and Services.

### Budget Highlights

The adopted 1993 general fund budget shows a decrease of \$48,220 from the 1992 adopted budget. The approved 1994 budget increases by \$2,490 over the adopted 1993 budget.

- ° In 1992, the City Council approved \$50,000 from the non-operating account to fund the Summer Youth Program administered by the Department of Park and Recreation. An additional \$50,000 was also approved for this program which allowed expansion from the 1991 pilot program at McAdams to include three additional locations in 1992. \$25,000 was also allocated to the Salvation Army in 1992.
- ° The Non-Operating Discretionary Account is reduced by \$50,000 in 1993 adopted and 1994 approved.
- ° The primary source of funding for Human Services is through Federal and State grant assistance (summarized in the Appendix).
- ° The Department administers allocations of more than \$700,000 in Special Alcohol and Drug programs which are detailed in the Special Revenue Fund Section.

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### Budget Summary

	1991 <u>Actual</u>	1992 <u>Adopted</u>	1992 <u>Revised</u>	1993 <u>Adopted</u>
Personal Services	\$290,400	\$280,300	\$345,540	\$284,080
Contractual Services	15,333	13,670	39,670	11,320
Commodities	9,960	3,400	12,400	3,750
Capital Outlay	456	0	900	0
Other	0	150,000	50,000	100,000
<b>Total</b>	<b><u>\$316,149</u></b>	<b><u>\$447,370</u></b>	<b><u>\$448,510</u></b>	<b><u>\$399,150</u></b>

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CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 12 - HUMAN SERVICES  
DIVISION: 06 - CIVIL RIGHTS AND SERVICES

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	182,554	182,570	186,770	190,580	190,700
120 Special Salaries	197	250	250	250	250
130 Overtime					
140 Employee Benefits	46,032	47,680	47,630	46,640	48,330
150 Planned Savings				(2,490)	(2,510)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>228,783</b>	<b>230,500</b>	<b>234,650</b>	<b>234,980</b>	<b>236,770</b>
210 Utilities					
220 Communications	2,787	3,220	3,220	2,870	2,890
230 Transportation and Training	1,383				
240 Insurance					
250 Professional Fees		500	500	500	500
260 Data Processing	4,577	4,480	4,480	4,580	4,580
270 Equipment Contractuals	92			100	100
280 Building and Grounds Contractuals					
290 Other Contractuals	146	560	560	360	360
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>8,985</b>	<b>8,760</b>	<b>8,760</b>	<b>8,410</b>	<b>8,430</b>
310 Office Supplies	3,862	3,000	3,000	3,450	3,450
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	79	100	100		
<b>SUBTOTAL COMMODITIES</b>	<b>3,941</b>	<b>3,100</b>	<b>3,100</b>	<b>3,450</b>	<b>3,450</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
<b>SUBTOTAL CAPITAL OUTLAY</b>					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>241,709</b>	<b>242,360</b>	<b>246,510</b>	<b>246,840</b>	<b>248,650</b>

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 12 - HUMAN SERVICES  
DIVISION: 06 - CIVIL RIGHTS AND SERVICES

The functions of the Civil Rights and Services Division are: to investigate and resolve citizens' discrimination complaints in employment, housing and public accommodations; to administer the City's EEO/AA contract compliance program; to coordinate City activities for affirmatively furthering fair housing; to coordinate City's efforts to comply with non-discrimination against persons with handicap laws; to resolve citizen grievances against City; to certify MBE's for participation in City's CDBG construction contract and provide information internally; and to provide administrative support to the CRS Board and the Commission on the Status of Handicapped People.

POSITION TITLE	POSITIONS				1993			
	1991 RVSD	1992 ADOPTED	1993 ADOPTED	1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
Director - CRS	1	1	1	008	48,340	51,730	51,730	51,730
Associate Planner	1	1	1	117	36,890	36,890	36,890	36,890
Administrative Assistant	2	2	2	118	66,790	66,790	66,790	66,790
Secretary	1	1	1	618	22,580	22,850	22,850	22,850
Subtotal	5	5	5		174,600	178,260	178,260	178,260
ADD: Longevity					2,120	2,180	2,300	2,420
Human Svcs. Dir. (10%)					5,850	6,330	6,330	6,330
Employee Compensation							3,690	3,690
TOTAL					182,570	186,770	190,580	190,700

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 12 - HUMAN SERVICES  
DIVISION: 09 - HOUSING SERVICES

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries		39,640	37,290	38,040	38,040
120 Special Salaries					
130 Overtime					
140 Employee Benefits		10,160	9,500	11,590	12,280
150 Planned Savings				(530)	(540)
SUBTOTAL PERSONAL SERVICES		49,800	46,790	49,100	49,780
210 Utilities					
220 Communications		610	610	610	610
230 Transportation and Training					
240 Insurance					
250 Professional Fees					
260 Data Processing		4,200	4,200	2,200	2,200
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals		100	100	100	100
SUBTOTAL CONTRACTUAL SERVICES		4,910	4,910	2,910	2,910
310 Office Supplies		200	200	200	200
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities		100	100	100	100
SUBTOTAL COMMODITIES		300	300	300	300
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL		55,010	52,000	52,310	52,990

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 12 - HUMAN SERVICES  
DIVISION: 09 - HOUSING SERVICES

This program administers the establishment and maintenance of an ongoing affordable housing strategy for the City. This program is designed to provide home mortgage financing information and application assistance services to low and moderate income households in administering the City's Home Ownership Program. Work in this section is directed by the Director of Human Services; however, employee works on special projects for the City Manager.

The Housing Specialist assembles and maintains information on all federal and state legislation that affects the funding and financing for low and moderate income housing; prepares applications for federal, state, and local funds for the rehabilitation and construction of homes for low and moderate income households; confers with lending institutions, state and federal agencies on the development of financing for low and moderate income housing; develops a City home ownership opportunities program for low and moderate income families; and tracks regional and national market/industry trends, regulatory changes, relevant tax regulations, and other factors influencing banking practices with respect to new home construction and home rehabilitation lending.

POSITION TITLE	POSITIONS				1993			
	1991 RVSD	1992 ADOPTED	1993 ADOPTED	1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
Housing Specialist	1	1	1	115	39,640	37,290	37,290	37,290
Subtotal	1	1	1		39,640	37,290	37,290	37,290
ADD: Employee Compensation							750	750
TOTAL					39,640	37,290	38,040	38,040

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 12 - HUMAN SERVICES  
DIVISION: 07 - NON-OPERATING DISCRETIONARY ACCOUNT

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	43,969		58,400		
120 Special Salaries	10,535				
130 Overtime					
140 Employee Benefits	7,113		5,700		
150 Planned Savings					
SUBTOTAL PERSONAL SERVICES	61,617		64,100		
210 Utilities					
220 Communications	246				
230 Transportation and Training	4,296		25,600		
240 Insurance					
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals	168		400		
280 Building and Grounds Contractuals	1,480				
290 Other Contractuals	158				
SUBTOTAL CONTRACTUAL SERVICES	6,348		26,000		
310 Office Supplies	84				
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	5,518		9,000		
SUBTOTAL COMMODITIES	5,602		9,000		
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	456		900		
SUBTOTAL CAPITAL OUTLAY	456		900		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses		150,000	50,000	100,000	100,000
540 Other					
SUBTOTAL OTHER		150,000	50,000	100,000	100,000
TOTAL	74,023	150,000	150,000	100,000	100,000

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